

Budget Brief – Epidemiology & Laboratory Services

DEPARTMENT OF HEALTH

NUMBER DOH BB 07-05

SUMMARY

The Division of Epidemiology and Laboratory Services (ELS) works with and for other state, local and private entities to: 1) identify and epidemiologically characterize communicable diseases, human health effects of environmental health hazards and occupational risks of public health concern; develop and coordinate public health systems; and 2) provide comprehensive public health laboratory testing and technical consultation.

ISSUES AND RECOMMENDATIONS

The biggest issues in this Division are the facilities in which the labs operate. A request has been made to the Building Board for a new set of laboratories.

The Analyst recommendation for ELS as listed in the base budget bill (SB 1) is \$16,963,000. The recommendation reflects adjustments to the General Fund allocation between programs but does not include all of the adjustments to the “Other” funding sources. A reduction of \$180,000 GF one-time funding was made.

This budget funds seven major programs within this line item, including:

Director’s Office	\$ 494,500
Environmental Chemistry	\$1,497,000
Toxicology	\$ 961,400
Laboratory Improvement	\$ 974,000
Microbiology	\$3,784,400
Communicable Disease Control	\$7,002,600
Office of Epidemiology	\$2,249,100

The funding level supports 136.0 FTE positions

The two major issues for this Division are: 1) the current state of the laboratory facilities and 2) the lack of State General Fund for the State Epidemiologist position.

ACCOUNTABILITY DETAIL

The Division of Epidemiology and Laboratory Services encompasses a director’s office, four bureaus within the State Health Laboratory and two bureaus associated with communicable disease control. The program measures listed are only a sample from each of the bureaus.

Director’s Office

The Director’s Office is responsible for the overall leadership, direction, policy development and management of the Division.

Figure 1: Health - Epidemiology & Lab Services - Budget History

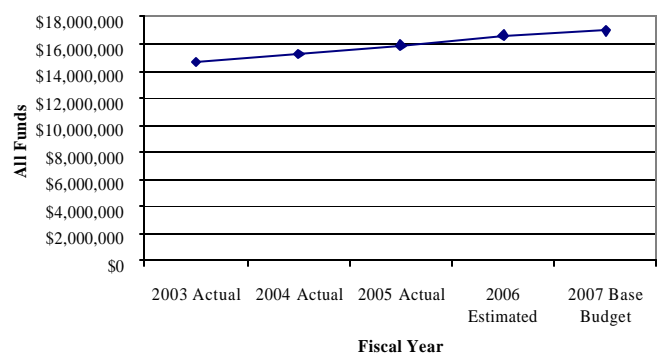


Figure 2: Health - Epidemiology & Lab Services - FTE History

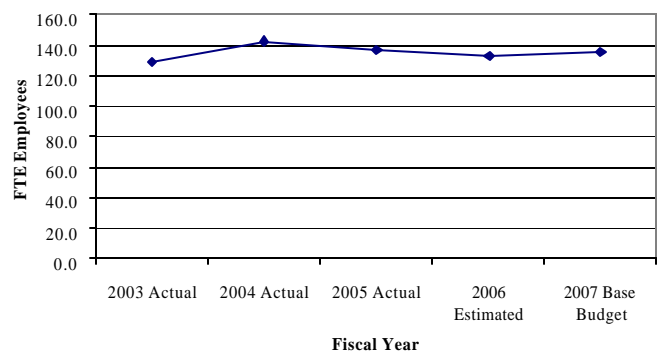
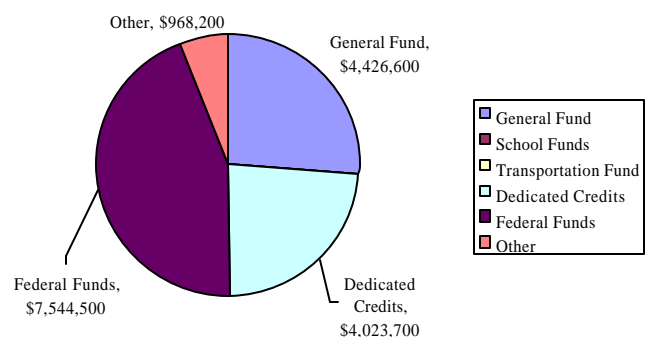


Figure 3: Health - Epidemiology & Lab Services - FY 2007 Funding Mix



Environmental Chemistry

The Bureau of Environmental Chemistry tests water, soil and air to monitor compliance with health and safety standards and to respond to emergencies. The number of tests performed by this bureau over the past five years can be seen in the graph to the right. The total numbers of tests have decreased but the complexity and costs of the tests being performed have increased for FY 2005.

A key issue in the lab programs is the facility in which the Bureau operates. It also affects all of the other bureaus within this line item and many other programs throughout State government. This is discussed in the Issue Brief DOH IB 07-10. The graphs from the various programs identify the true laboratory needs.

Forensic Toxicology

This bureau was created during 2004 to consolidate the drug and alcohol analysis and testing function from Environmental Testing and Toxicology. The analyses performed assist law enforcement agencies in their prosecution of individuals who drive while impaired from the use of alcohol or illegal substances. The bureau also supports testing for the Medical Examiner. The graph to the right shows the number of tests for the past five years.

Laboratory Improvement

The Bureau of Laboratory Improvement sets and enforces standards for laboratories performing tests that impact public health.

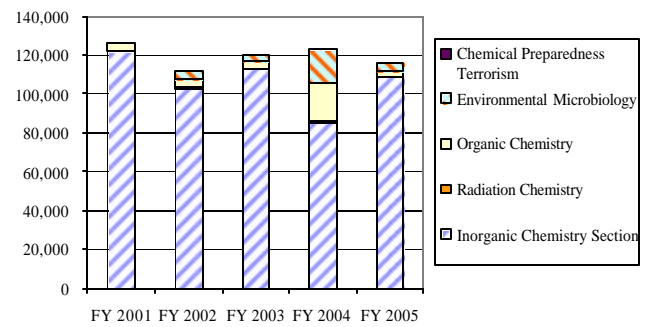
Microbiology

Microbiology provides laboratory support services for local health departments; hospitals, clinics, labs, and physicians throughout the state; the Utah State Department of Agriculture and Food; State Mosquito Abatement; the Utah Department of Environmental Quality; the Division of Community and Family Health Services; and the State Medical Examiner. The graph shows the number of test performed by this Bureau for the past five years.

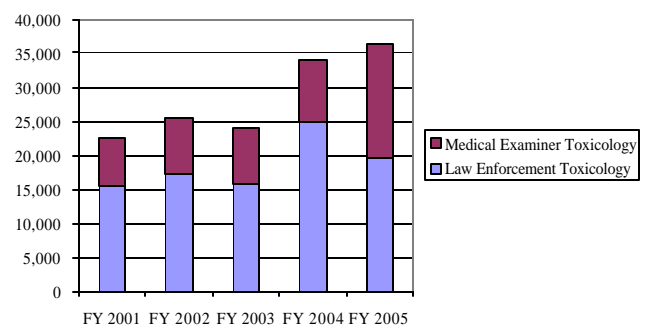
Communicable Disease Control

This Bureau provides support to communities and local health departments in the areas of HIV disease prevention, counseling/testing services, surveillance, treatment and care; tuberculosis (TB); hepatitis C; sexually transmitted disease (STD) control; and refugee health assessment. The graph to the right shows the activities of the HIV Prevention Program within this bureau.

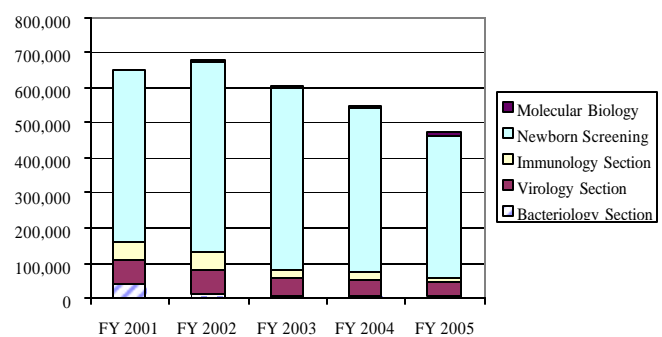
Environmental Chemistry Laboratory Workload



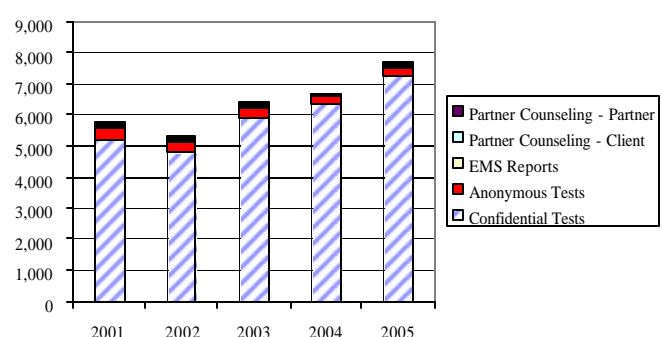
Toxicology Laboratory Workload



Microbiology Laboratory Workload



HIV Prevention Program



Epidemiology

This Bureau is responsible for the detection, investigation, and control of communicable and infectious diseases and for surveillance and investigation of health effects associated with environmental hazards. The table to the right shows some of the functions performed by the Environmental Epidemiology Program. The key issue in this program is that the State Epidemiologist has been a federal employee. The federal funding is being eliminated and the State will now have to fund the position if it wants a State Epidemiologist. Issue Brief DOH IB 07-09 addresses this issue.

Activities	2000	2001	2002	2003	2004
Ratio of restaurant inspectors to					
Licensed food establishments	1:292	1:229	1:220	1:277	1:293
Prevalence of children with Blood					
Lead levels >= 10 ug/dl	1.7%	1.3%	1.2%	1.7%	1.4%
Incidence of work-related					
Burns per 100,000 workforce	8.1	18.8	26.4	14.3	21.5

BUDGET DETAIL

Budget Recommendation

The Analyst recommends total funding in the amount of \$16,963,000 for the Epidemiology and Laboratory Services line item. Of this amount \$4,426,600 is from the General Fund, \$7,544,500 is from Federal Funds, \$4,023,700 is from Dedicated Credits, \$276,700 is from the General Fund Restricted – State Laboratory Drug Testing Account, and \$691,500 from Transfers. The recommendation covers the budgets for the Director's Office, Environmental Chemistry, Forensic Toxicology, Laboratory Improvement, Microbiology, Communicable Disease Control, and Epidemiology.

Intent Language

The Division has requested that in the event there are unspent funds from the FY 2006 appropriation at the end of the fiscal year, that those funds not lapse in accordance with UCA 63-38-8.1. The requested expenditures for any unspent funds would be for one-time lab equipment, building improvements, and computer equipment and/or software. The Division requests authorization for up to \$200,000. *This is not a request for new or additional funding; it is a request to have the authorization to retain the funds and delay the expenditure of the funds appropriated for FY 2006 beyond that time.* The Analyst recommends the approval of intent language authorizing funds as nonlapsing.

LEGISLATIVE ACTION

The Executive Appropriations Committee requests that the Subcommittee adopt base budgets for each agency under the Subcommittee's purview, fund Subcommittee priorities, first by reallocating revenue among programs, and provide a prioritized list of desired items for funding. Adoption of this base budget as listed in this document enables the programs to continue for the next fiscal year at relatively the same level as the current fiscal year.

1. The Analyst recommends that the Health and Human Services Appropriations Subcommittee approve a base budget for FY 2007 for the Epidemiology and Laboratory Services line item in the amount of \$16,963,000 with funding as listed in the Budget Detail Table.
2. The Analyst recommends the adoption of the proposed fees for this line item for FY 2007 (see Issue Brief DOH-07-01).
3. The Analyst recommends intent language authorizing up to \$200,000 of the FY 2006 appropriation as nonlapsing for the specific purposes of laboratory equipment, building improvements, and computer equipment and software. This would be part of the FY 2006 Supplemental Appropriation Bill. This intent language is not recommended for adoption into statute.
4. The Legislature should consider the following adjustments and additions to the base budget listed in the table on the next page.

Epidemiology and Laboratory Services
FY 2007 Ongoing General Fund Budgetary Requests

<u>Description</u>	<u>Issue Brief #</u>	<u>General Fund</u>
Fees	DOH IB 07-01	TBD
ELS Base Budget Adjustments	DOH IB 07-08	TBD
State Epidemiologist	DOH IB 07-09	\$225,000
Laboratory Equipment (One-Time Funding)	DOH IB 07-10	\$500,000

BUDGET DETAIL TABLE

Health - Epidemiology & Lab Services						
Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	FY 2006 Changes	FY 2006 Revised	FY 2006 Changes	FY 2007* Base Budget
General Fund	4,366,700	4,423,300	0	4,423,300	3,300	4,426,600
General Fund, One-time	0	180,000	0	180,000	(180,000)	0
Federal Funds	8,127,500	7,577,600	(22,100)	7,555,500	(11,000)	7,544,500
Dedicated Credits Revenue	2,436,100	2,607,500	684,300	3,291,800	731,900	4,023,700
GFR - State Lab Drug Testing Account	293,600	293,600	0	293,600	(16,900)	276,700
Transfers	0	702,600	(702,600)	0	0	0
Transfers - Environmental Quality	30,800	0	30,600	30,600	100	30,700
Transfers - Workforce Services	641,000	0	660,300	660,300	500	660,800
Beginning Nonlapsing	313,800	0	194,500	194,500	(194,500)	0
Closing Nonlapsing	(194,500)	0	0	0	0	0
Lapsing Balance	(149,600)	0	1,800	1,800	(1,800)	0
Total	\$15,865,400	\$15,784,600	\$846,800	\$16,631,400	\$331,600	\$16,963,000
Programs						
Director's Office	640,600	495,600	191,900	687,500	(193,000)	494,500
Environmental Chemistry	1,780,100	1,868,700	(301,200)	1,567,500	(70,500)	1,497,000
Forensic Toxicology	903,700	978,800	0	978,800	(17,400)	961,400
Laboratory Improvement	909,900	984,600	(12,200)	972,400	1,600	974,000
Microbiology	1,990,300	1,991,800	942,300	2,934,100	850,300	3,784,400
Communicable Disease Control	7,280,400	7,062,000	166,600	7,228,600	(226,000)	7,002,600
Epidemiology	2,360,400	2,403,100	(140,600)	2,262,500	(13,400)	2,249,100
Total	\$15,865,400	\$15,784,600	\$846,800	\$16,631,400	\$331,600	\$16,963,000
Categories of Expenditure						
Personal Services	7,628,800	8,135,400	(275,300)	7,860,100	(43,900)	7,816,200
In-State Travel	21,200	38,800	(9,300)	29,500	4,800	34,300
Out of State Travel	120,500	122,200	(12,400)	109,800	(9,500)	100,300
Current Expense	5,663,500	5,797,500	942,000	6,739,500	602,400	7,341,900
DP Current Expense	243,600	226,800	29,300	256,100	(20,900)	235,200
DP Capital Outlay	42,100	0	127,400	127,400	(127,400)	0
Capital Outlay	398,200	105,300	44,100	149,400	28,400	177,800
Other Charges/Pass Thru	1,747,500	1,358,600	1,000	1,359,600	(102,300)	1,257,300
Total	\$15,865,400	\$15,784,600	\$846,800	\$16,631,400	\$331,600	\$16,963,000
Other Data						
Budgeted FTE	137.1	136.7	(3.8)	132.9	3.1	136.0
Vehicles	3	3	0	3	0	3

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.